

Management Services

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	9,689,100	10,376,100	10,179,600	12,155,300	10,412,200
Dedicated	594,000	491,600	529,800	546,800	503,600
Federal	2,106,200	1,465,200	2,110,300	2,722,000	676,700
Total:	12,389,300	12,332,900	12,819,700	15,424,100	11,592,500
Percent Change:		(0.5%)	3.9%	20.3%	(9.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,443,100	6,354,700	6,606,500	8,091,400	7,304,700
Operating Expenditures	3,789,400	4,185,100	3,926,000	4,986,400	4,230,800
Capital Outlay	406,800	663,800	537,200	596,300	57,000
Trustee/Benefit	1,750,000	1,129,300	1,750,000	1,750,000	0
Total:	12,389,300	12,332,900	12,819,700	15,424,100	11,592,500
Full-Time Positions (FTP)	105.40	104.40	103.40	116.40	109.40

Division Description

Management Services has department wide oversight of information services, construction, financial services, inmate placement, central records, research & quality assurance, and human resources services, and includes the director's office.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	103.40	10,179,600	12,819,700	103.40	10,179,600	12,819,700
1. Gomez Settlement - Inmate Lawsuit	0.00	220,000	220,000	0.00	220,000	220,000
Omnibus Rescission	0.00	0	0	0.00	(89,900)	(89,900)
Health Insurance Reduction	0.00	0	0	0.00	(47,400)	(51,700)
FY 2009 Total Appropriation	103.40	10,399,600	13,039,700	103.40	10,262,300	12,898,100
Noncognizable Funds and Transfers	(3.00)	(304,700)	224,200	(3.00)	(304,700)	224,200
FY 2009 Estimated Expenditures	100.40	10,094,900	13,263,900	100.40	9,957,600	13,122,300
Removal of One-Time Expenditures	0.00	(683,700)	(1,212,600)	0.00	(683,700)	(1,212,600)
Base Adjustments	12.00	1,391,800	1,391,800	12.00	1,391,800	1,391,800
Additional Base Adjustment	0.00	0	0	(3.00)	(336,600)	(336,600)
FY 2010 Base	112.40	10,803,000	13,443,100	109.40	10,329,100	12,964,900
Benefit Costs	0.00	107,300	116,300	0.00	61,400	66,100
Replacement Items	0.00	772,400	772,400	0.00	0	0
Statewide Cost Allocation	0.00	21,700	21,700	0.00	21,700	21,700
Change in Employee Compensation	0.00	194,200	205,300	0.00	0	0
FY 2010 Program Maintenance	112.40	11,898,600	14,558,800	109.40	10,412,200	13,052,700
1. Armory Officer	1.00	67,000	67,000	0.00	0	0
2. CIS Byrne Grant	0.00	0	608,600	0.00	0	608,600
3. Technical Writer	1.00	59,700	59,700	0.00	0	0
4. IT Support Staff	1.00	74,900	74,900	0.00	0	0
5. Human Resource Staff	1.00	55,100	55,100	0.00	0	0
6. Serve Idaho/AmeriCorps	0.00	0	0	0.00	0	(2,068,800)
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2010 Total	116.40	12,155,300	15,424,100	109.40	10,412,200	11,592,500
Change from Original Appropriation	13.00	1,975,700	2,604,400	6.00	232,600	(1,227,200)
% Change from Original Appropriation		19.4%	20.3%		2.3%	(9.6%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	103.40	10,179,600	529,800	2,110,300	12,819,700

1. Gomez Settlement - Inmate Lawsuit

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The Gomez case was a class-action lawsuit which started in 1991 and went to trial in 1998. Originally, the case was primarily about access to courts, but it also included claims of retaliation. Just before the trial in early 1998, the department changed its access to courts policy. In doing so, it mooted out the plaintiffs' access to courts claims. But, the plaintiffs decided to proceed to trial on the retaliation claims. The plaintiffs brought 52 claims of retaliation and asked for a permanent injunction and class-wide relief. The court found only that isolated incidents of retaliation occurred over a period of many years. The court awarded plaintiffs relief on 12 claims. In only six of those 12 cases were the plaintiffs granted any injunctive relief that would give rise to a claim for attorney fees. This relief was specific to the six plaintiffs involved only, and was not the class-wide relief the plaintiffs had sought.

In early 2002, the U.S. Ninth Circuit of Appeals sent the matter over to a court commissioner to determine if and how many fees should be awarded. Nothing happened for about five years. When the commissioner finally acted, he awarded plaintiffs \$80,952.70 in fees and \$1,349.14 in costs for the appeal. These fees and costs were paid in fiscal year 2008 through the supplemental appropriations process. In fiscal year 2009, the court awarded additional attorney fees in the amount of \$188,000. In addition, plaintiffs' attorneys were given leave to file for additional fees. Although the amount of those fees have not yet been determined, the department estimates those fees to be approximately \$32,000. Total estimated judgment fees is \$220,000 as contained in this supplemental request.

Agency Request	0.00	220,000	0	0	220,000
Governor's Recommendation	0.00	220,000	0	0	220,000

Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.

Governor's Recommendation	0.00	(89,900)	0	0	(89,900)
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Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(47,400)	(3,500)	(800)	(51,700)
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FY 2009 Total Appropriation

Agency Request	103.40	10,399,600	529,800	2,110,300	13,039,700
Governor's Recommendation	103.40	10,262,300	526,300	2,109,500	12,898,100

Noncognizable Funds and Transfers

Includes \$482,100 in additional federal spending authority to improve the shared web-enabled offender management system that will allow more flexibility for other governmental organizations to take advantage of this shared system. It also includes \$46,800 in federal spending authority for the purchase of software licenses, disk space, and a server which will reside in Idaho to host and house the source code for the National Consortium of Offender Management Systems. In addition, various General Fund transfers of money and positions were made between divisions.

Agency Request	(3.00)	(304,700)	0	528,900	224,200
Governor's Recommendation	(3.00)	(304,700)	0	528,900	224,200

FY 2009 Estimated Expenditures

Agency Request	100.40	10,094,900	529,800	2,639,200	13,263,900
Governor's Recommendation	100.40	9,957,600	526,300	2,638,400	13,122,300

Removal of One-Time Expenditures

Agency Request	0.00	(683,700)	0	(528,900)	(1,212,600)
Governor's Recommendation	0.00	(683,700)	0	(528,900)	(1,212,600)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments					
Allocates personnel funds between divisions and programs to correct funding shortages.					
Agency Request	12.00	1,391,800	0	0	1,391,800
Governor's Recommendation	12.00	1,391,800	0	0	1,391,800
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.9% reduction for the agency bringing the FY 2010 Base 8.7% below the ongoing FY 2009 General Fund Original Appropriation.					
Governor's Recommendation	(3.00)	(336,600)	0	0	(336,600)
FY 2010 Base					
Agency Request	112.40	10,803,000	529,800	2,110,300	13,443,100
Governor's Recommendation	109.40	10,329,100	526,300	2,109,500	12,964,900
Benefit Costs					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	107,300	7,600	1,400	116,300
The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.					
Governor's Recommendation	0.00	61,400	4,100	600	66,100
Replacement Items					
Includes \$508,300 for computer equipment, \$245,100 for Microsoft Office upgrades, and \$19,000 for miscellaneous office equipment.					
Agency Request	0.00	772,400	0	0	772,400
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
Statewide Cost Allocation					
The request reflects adjustments to recover the costs of services provided to state agencies. Reductions include \$77,500 in Attorney General fees and \$10,100 in property and casualty insurance premiums. Increases include \$93,300 in State Controller fees and \$8,200 in State Treasurer fees.					
Agency Request	0.00	21,700	0	0	21,700
Governor's Recommendation	0.00	21,700	0	0	21,700
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	194,200	9,400	1,700	205,300
While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	112.40	11,898,600	546,800	2,113,400	14,558,800
Governor's Recommendation	109.40	10,412,200	530,400	2,110,100	13,052,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Armory Officer					Management Services
Funding is requested to hire one armory officer to oversee all departmental purchases, maintenance, and inventories of all weaponry. The officer will also provide centralized management of all departmental ammunition to include but not limited to inventory, disposal, and purchase. This position will also oversee scheduling for the department's firing range for internal and external customers, and provide assistance for officer safety training for firearms, simulation scenarios, and arrest techniques.					
Agency Request	1.00	67,000	0	0	67,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. CIS Byrne Grant					Management Services
One-time federal spending authority is requested to improve the shared web-enabled offender management system to allow more flexibility for other governmental organizations to take advantage of this shared system. The project will be completed by contract programming staff, but overseen by department management. The funding will allow Idaho and other states to implement this system in a more modular and functional manner with more organizations being able to take advantage of the system and utilize it more easily to fit their needs.					
Agency Request	0.00	0	0	608,600	608,600
Governor's Recommendation	0.00	0	0	608,600	608,600
3. Technical Writer					Management Services
Funding is requested to hire one technical writer to establish appropriate infrastructure for policy and standard operating procedure development. The policy unit will ensure that all policies, standard operating procedures, user manuals, field memoranda, and post orders are written, revised, standardized, managed in accordance with department guidance and standards, and do not conflict with federal and state laws.					
Agency Request	1.00	59,700	0	0	59,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. IT Support Staff					Management Services
There are five employees who service the field for computer hardware and software needs for 1,600 departmental staff. The department believes this to be inadequate for the more than 900 requests for help that IT receives each month. With the accelerated dependency on technology to complete job duties, more support is needed to keep equipment up and running efficiently and effectively. Funding is requested to hire one information technology information systems technician.					
Agency Request	1.00	74,900	0	0	74,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Human Resource Staff					Management Services
According to the department, participation in Peace Officers Standards & Training (POST) has increased its recruitment, application, and background challenges significantly. Temporary help has been utilized in the last year to help meet these demanding requirements. In order to support and facilitate this complicated and time-consuming research, funding is requested to hire an additional human resource associate.					
Agency Request	1.00	55,100	0	0	55,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Serve Idaho/AmeriCorps					Management Services
Agency Request	0.00	0	0	0	0
<i>The Governor recommends transferring federal and miscellaneous spending authority in operating expenditures and trustee & benefit payments to the Idaho Department of Labor to support the Serve Idaho and AmeriCorps programs.</i>					
Governor's Recommendation	0.00	0	(26,800)	(2,042,000)	(2,068,800)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Lump Sum or Other Adjustments					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments.</i>					
<i>Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	116.40	12,155,300	546,800	2,722,000	15,424,100
Governor's Recommendation	109.40	10,412,200	503,600	676,700	11,592,500
Agency Request					
Change from Original App	13.00	1,975,700	17,000	611,700	2,604,400
% Change from Original App	12.6%	19.4%	3.2%	29.0%	20.3%
Governor's Recommendation					
Change from Original App	6.00	232,600	(26,200)	(1,433,600)	(1,227,200)
% Change from Original App	5.8%	2.3%	(4.9%)	(67.9%)	(9.6%)